

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

SECTION 11. Appropriation to the judicial department for the fiscal year beginning July 1, 2022. In Session Laws of Colorado 2022, section 2 of chapter 507, (HB 22-1329), **amend** Part IX (2)(A), (2)(B), (3), and the affected totals, as Part IX (2)(B) and the affected totals are amended by section 11 of chapter 170, (HB 22-1133), and as Part IX (2)(A), (2)(B), (3), and the affected totals are amended by section 1 of SB23-120, as follows:

Section 2. Appropriation.

**PART IX
JUDICIAL DEPARTMENT**

(2) COURTS ADMINISTRATION⁶³

(A) Administration and Technology

General Courts

Administration	31,816,774	20,405,383		8,954,746 ^a	2,456,645 ^b
	31,830,009	20,418,618			
		(252.8 FTE)		(35.1 FTE)	(6.0 FTE)
		(253.0 FTE)			

Information Technology

Infrastructure	26,632,042	1,978,917		24,653,125 ^c	
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Information Technology Cost

Recoveries	4,535,800			4,535,800 ^c	
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Indirect Cost Assessment	945,846			945,846 ^d	
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63,930,462

63,943,697

^a Of this amount, \$8,670,352 shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S., \$114,368 shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S., \$71,478 shall be from the Economic Recovery and Relief Cash Fund created in Section 24-75-228 (2)(a), C.R.S., \$70,000 shall be from the Justice Center Cash Fund created in Section 13-32-101 (7)(a), C.R.S., \$7,137 shall be from the Court Security Cash Fund created in Section 13-1-204 (1)(a), C.R.S., \$7,137 shall be from the Family Violence Justice Fund created in Section 14-4-107 (1), C.R.S., \$7,137 shall be from the Eviction Legal Defense Fund created in Section 13-40-127 (2), C.R.S., and \$7,137 shall be from the Underfunded Courthouse Facility Cash Fund created in Section 13-1-304 (1), C.R.S.

^b Of this amount, \$2,025,921 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$185,970 shall be from indirect cost recoveries related to federal grants to cover both departmental and statewide indirect costs, \$169,040 shall be from statewide indirect cost recoveries collected by the Judicial Department or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$75,714 shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Central Appropriations							
Health, Life, and Dental	44,208,491		42,732,376		1,476,115 ^a		
Short-term Disability	461,925		451,315		10,610 ^a		
S.B. 04-257 Amortization Equalization Disbursement	14,285,889		13,954,531		331,358 ^a		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	14,285,889		13,954,531		331,358 ^a		
Salary Survey	12,460,475		12,242,647		217,828 ^a		
PERA Direct Distribution	158,710				158,710 ^a		
Workers' Compensation	1,254,896		1,254,896				
Legal Services	396,230		396,230				
Payment to Risk Management and Property Funds	2,317,981		2,317,981				
Vehicle Lease Payments	140,649		140,649				
Capital Outlay	299,200 379,800		293,000 373,600		6,200 ^a		
Ralph L. Carr Colorado Judicial Center Leased Space	2,820,097		2,820,097				
Payments to OIT	4,218,602		4,218,602				
CORE Operations	1,887,328		1,887,328				
	<u>99,196,362</u>						
	99,276,962						

^c These amounts shall be from the Judicial Department Information Technology Cash Fund created in Section 13-32-114 (1), C.R.S.

^d This amount shall be from various sources of cash funds.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) TRIAL COURTS⁶³						
Trial Court Programs ⁶⁴	183,299,563	149,276,866		31,876,141 ^a	1,950,000 ^b	
		150,092,194			1,331,228 ^b	
		(1,602.4 FTE)		(355.0 FTE)		
		(1,604.4 FTE)				
Court Costs, Jury Costs, and Court-appointed Counsel	9,200,532	9,035,283		165,249 ^c		
District Attorney Mandated Costs	2,855,609	2,655,609		200,000 ^c		
ACTION and Statewide Discovery Sharing Systems	3,240,000	3,170,000		70,000 ^d		
Federal Funds and Other Grants	2,900,000			975,000 ^e	300,000 ^e	1,625,000(I)
				(3.0 FTE)	(6.0 FTE)	(4.0 FTE)
	<u>201,299,148</u>					
	201,495,704					

^a Of this amount, an estimated \$29,659,701 shall be from the Judicial Stabilization Cash Fund created in Section 13-32-101 (6), C.R.S., \$1,107,724 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$1,108,716 shall be from various fees and cost recoveries.

^b This amount shall be transferred from the Department of Human Services from the Child Support Enforcement line item appropriation.

^c These amounts shall be from various fees, cost recoveries, and grants.

^d This amount shall be from the Statewide Discovery Sharing Surcharge Fund created in Section 18-26-102 (2)(a), C.R.S.

^e This amount shall be transferred from other state agencies.

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\$	\$	\$	\$	\$	\$	\$
TOTALS PART IX (JUDICIAL)	\$909,832,069	\$667,247,786		\$179,945,171 ^a	\$58,214,112 ^b	\$4,425,000 ^c
	<u>\$910,122,460</u>	<u>\$668,156,949</u>			<u>\$57,595,340^b</u>	

^a Of this amount, \$41,419,385 contains an (I) notation.

^b Of this amount, \$58,004 contains an (I) notation.

^c This amount contains an (I) notation.